

INTEGRATED DEVELOPMENT PLAN for //KHARA HAIS MUNICIPALITY

2007-2012



June 2010

1. INTRODUCTION

Integrated Development Planning is a process through which Municipalities prepare a strategic development plan for a five year period. According to the Municipal Systems Act (32 of 2000), all municipalities have to undertake an Integrated Development Planning (IDP) process to produce Integrated Development Plans (IDPs). The IDP is a principle strategic planning instrument which guides and informs all planning, budgeting, management and decision-making in a municipality.

//Khara Hais Municipality has completed the first five year planning period and is currently in the second five year period. This planning is done in terms of Chapter 5 of the Municipal Systems Act.

In terms of Section 25 of the Municipal Systems Act (32 of 2000):

- 1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality...
- 2) An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of section 34 and remain in force until an integrated development plan is adopted by the next elected council
- 3) a) Newly elected municipal council may, within the prescribed period, adopt the integrated development plan of its predecessor, but before taking a decision it must comply with section 29 (1) (b) (i), (c) and (d)
b) newly elected municipal council that adopts the integrated development plan of its predecessor with amendments, must effect the amendments in accordance with the process referred to in section 34 (b)

In terms of Section 34 of the Municipal Systems Act:

A Municipal Council must review its integrated development plan-

- (i) annually in accordance with an assessment of its performance measurements in terms of section 4 I; and
- (ii) to the extent that changing circumstances so demand; and
- (iii) may amend its IDP in accordance with a prescribed process

Taking the above in consideration, //Khara Hais Municipality embarked on this IDP Phase, which addressed the following:

- (a) Comments received during IDP Hearings and IDP engagement meetings with National and Provincial Sector Departments
- (b) Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Planning documents
- (c) Areas identified through self-assessment i.e. strengthening of public participation structures;
- (d) The implementation of the Performance Management System;
- (e) The compilation of all outstanding Plans and Programs;
- (f) The reviewing and updating of existing plans and programs
- (g) The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA
- (h) Development of the outstanding mission statement for the Municipality
- (i) Updating of priority issues, objectives, strategies and projects

2. PLANNING PROCESS

Institutional Arrangements / Roles & responsibilities

//Khara Hais Municipality is a category B municipality within the Siyanda District. The Municipal Manager delegated the responsibility of IDP coordinator to the Head: Town Planning and Building Regulations.

The IDP Steering Committee facilitates the process of planning, implementation and management of the IDP in the Municipality and plays a vital role in driving the process. The IDP Representative Forum is the structure which keeps the Municipality accountable and is represented by all spheres of the community. The Municipal Council is the ultimate political decision-making body which gives effect to the IDP.

IDP STEERING COMMITTEE IS RESPONSIBLE TO:

- Provide relevant technical, sector and financial information for priority issues;
- Contribute technical expertise in the consideration and finalization of strategies and identification of new projects;
- Provide departmental operational and capital budgetary information;
- Be responsible for the preparation of project proposals, the integration of projects and sector programs;
- Provide terms of reference for the various planning activities;
- Commission research studies
- Consider and comments on:
 - # inputs from sub-committee/s, study team and consultants;
 - # inputs from provincial sector departments and support providers;
- Process and summarize documents/ outputs;
- Make content recommendations;
- Prepare, facilitates and documents meetings.

IDP REPRESENTATIVE FORUM:

The IDP Representative Forum is the main link between the community and the Council. This body's purpose is to serve the needs of the community, to ensure that task teams function effectively, to ensure that the process complies to agreed principles and that the process complies to national policy. The IDP Representative Forum consists of members from all spheres within the community, i.e. ward committees, ward councilors, agricultural sector, tourism sector, business sector, educational sector etc.

Since 2004/2005 the above mentioned forum met on a quarterly basis in order to monitor and evaluate the IDP process, Project Implementation, as well as to give inputs and make recommendations regarding Priority Issues, Objectives, Strategies, Projects and Programs.

Process Overview: Steps and Events

Preparation for the Process:

Preparation in //Khara Hais involved the production of an IDP Process Plan, (which was approved by Council in July 2006), containing the following:

- Institutional structures established for management of the process
- Approach to public participation
- Structures established for public participation
- Time schedule for the planning process
- Roles and responsibilities
- Monitoring of the process

Phase 1: Analysis

This phase dealt with the existing situation and focused on the type of problems faced by people in //Khara Hais Municipality. The problems identified were weighed according to their urgency and / or importance to come up with those to be addressed first, i.e. priority issues. This phase also dealt with identification of existing economic potential in areas and specific communities. The Municipality had to further familiarize itself with existing and accessible resources and limitations in order to decide on realistic solutions. (For information consult the Existing Analysis and Data Information Report; August 2006)

The outputs of this phase are:

- Intensive public participation process per ward as well as per sector in order to gather information regarding possible potential as well as problems hampering socio-economic development
- Assessment of existing level of development
- Priority issues
- Information on causes of priority issues
- Information on available resources

Phase 2: Strategies

This phase focused on formulating solutions to address the problems identified. It also focused on aligning Municipal strategies to provincial and national guidelines and strategies as indicated in the Provincial Growth and Development Strategy (PGDS) and National Planning Documents. This phase included the formulation of:

- The vision – a statement indicating the ideal situation //Khara Hais Municipality would like to achieve in the long term
- Development objectives – statements of what //Khara Hais Municipality would like to achieve in the medium term in order to address the issues and also contribute to the realization of the vision. Objectives bridge the gap between the current reality and the vision.
- Development Strategies – provide answers to the question of how //Khara Hais Municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives

Phase 3: Projects

This phase is about the identification and design of projects linked to strategies, for implementation.

The outputs of this phase include:

- Performance indicators
- Project outputs, targets and location
- Project related activities and time schedules
- Cost and budget estimates

Phase 4: Integration

In this phase //Khara Hais Municipality made sure that projects are in line with the Municipality's objectives and strategies, as well as with the resource framework and comply with legal requirements. This was further an opportunity for the Municipality to harmonize the projects in terms of contents, location and timing in order to arrive at consolidated and integrated programs, e.g. LED strategy

The output of this phase is an operational strategy which includes:

- financial plan
- capital investment program
- Integrated sectoral programs
- Consolidated monitoring / performance management system
- Disaster Management Plan (outstanding)
- Spatial Development Framework (updating outstanding)
- Institutional plan
- Other Sector Plans i.e. housing and tourism

Phase 5: Approval

Once the IDP was completed, the Municipality gave an opportunity to the public to comment on the draft document. Furthermore it was submitted to council for consideration and approval. Only after the IDP was amended according to input from the public, did council consider it for approval.

Under the new constitution, //Khara Hais Municipality has been awarded major developmental responsibilities to ensure that the quality of life for its citizens is improved. The new role for local government includes provision of basic services, creation of jobs, promoting democracy and accountability and eradication of poverty. Preparing and having the IDP therefore enables //Khara Hais Municipality to be able to manage the process of fulfilling its development responsibilities.

Through the IDP, the Municipality is informed about the problems affecting the //Khara Hais municipal area and, being guided by information on available resources, is able to develop and implement appropriate strategies and projects to address the problems.

Any planning guidelines have to keep in mind that planning is not an end in itself, but a tool to arrive at more appropriate effective and speedy delivery of services to the people. Keeping a close and transparent link between planning, improved public management and delivery is, therefore, the most important guiding principle for the guidelines.

3. CURRENT SITUATION

Current Reality: Basic Facts & figures

The Municipal Area is divided into 12 wards.

The Municipal Council of //Khara Hais consists of 23 members. Twelve (12) represents wards and the rest are proportional representatives of political parties. The ruling party in Council is the ANC.

For more information regarding the current reality as well as a summary of community and stakeholder inputs, consult the Existing Analysis and Data Information Report, August 2006.

Prioritized areas of potential in the whole Municipality include:

- Tourism, i.e. eco-tourism, agri-tourism & community tourism along the river
- Existing infrastructure, i.e. basic services and roads
- Youth i.e. economically, socially
- Agriculture, i.e. emerging farmers, cultivation of other crops, existing cultivation
- Apprenticeship & existing skills
- Churches and social organizations
- Informal business
- Industrial, i.e. manufacturing
- Airport, i.e. in and export accessibility

Priority issues from a Municipal Perspective

As part of Phase 1, Proposed Priority Issues were categorized according to the 6 National KPA's of development as indicated by National Government, i.e.:

- KPA 1: Spatial Development Framework
- KPA 2: Service Delivery
- KPA 3: Economic Development and LED
- KPA 4: Financial Viability
- KPA 5: Institutional Arrangements and PMS
- KPS 6: Good Governance and Public Participation

Priority Areas	Related Issues	KPA
1. Poverty & Unemployment (16)	Drug & alcohol abuse (16) Lack of skills development and training (15) Limited job opportunities (13) Crime (10) Lack of community ownership of projects (9) Lack of community participation and unity (7) Lack of vision amongst the youth (5) Limited sites for development (4) Impact of immigration (4) Illiteracy (4) Lack of knowledge of labour legislation (4) Lack of land & grazing for emerging farmers (4) Lack of business & managerial skills (3) Lack of equipment (2) Limited training facilities (1)	3
2. Sewerage & Sanitation (16)	Lack of proper sanitation and sewerage services in informal settlements and on private land (11) Lack of proper sewerage and sanitation maintenance & operations (5) Illegal dumping (2) Dissatisfaction with refuse removal service (1)	2

3.Road & Transport Infrastructure (13)	Dangerous road infrastructure (5) Lack of street names clearly indicated (3) Lack of access roads between residential areas (3) Lack of proper Public Transport facilities & system (3) Increased traffic due to continuous development, i.e. Game Centre (2) Speed bumps not clearly indicated (1) Maintenance & Operations of traffic Signs (1) Lack of sufficient services to disabled (1) Lack of proper storm water drainage (1)	2
4.Water (11)	Lack of access to clean drinking water in informal settlements & on privately owned land (11)	2
5.Electricity (11)	Lack of access to electricity in informal settlements & on privately owned land (11)	2
6.Lack of proper housing (10)	Poverty & unemployment Existing informal settlements Increase in housing backlog Some houses still having asbestos roofs	2
7.Lack of proper communication between government and communities (9)	Dissatisfaction of community Lack of implementation of communication strategy Lack of utilization of existing structures	6
8.Lack of sport and recreational facilities and services (9)	Lack of play grounds in some communities Safety conditions at some play parks Lack of community halls in some communities Lack of sport facilities in some communities	2 3
9.Lack of sufficient and proper health services and facilities to all communities (8)	Lack of sufficient skilled staff Lack of facilities in all communities Irregular services of mobile clinics	2
10. Increase in HIV/AIDS (6)	Teenage Pregnancies Tuberculosis	3

Spatial Analysis: Patterns and trends (See Spatial Development Framework Annexure C)

The Municipal Area of //Khara Hais is situated in the midst of a landscape along the Orange River, characterized by contrasts between semi-desert with sandy plains and wavy hills. The Orange River is the life vein of this Community and on both sides of the river, green cultivated land occurs, forming the largest economic base of this area. The Orange River is further the biggest driving force behind the whole area, causing economic activities in the area over the last two decades to have expanded greatly.

The //Khara Hais municipal area further consists of three sections, namely a ribbon-shaped main town situated along the Gariiep River (Upington), a narrow intensive agriculture strip on both sides of the river with various satellite communities in the form of settlements about 15 to 20 kilometers apart, and the rest of the area consisting of extensive stock farms. There is a well-defined business centre for Upington with supplementary individual and residential centres spread out over the rest of the area.

Two well-established industrial areas are situated to the north of the business area, with further expansion possibilities to the west of these. The areas with the most employment opportunities stretch from the central business district situated along the Gariiep River, north and north-east up to and including the industrial area.

Because of the influence of the river on the southern side of the town, most vacant land suitable for development is found north, north-west and east of the central business district. A strong, well-developed recreation-orientated component is to be found on the banks of the Gariiep, directly south of the central business district.

Three main traffic routes providing access to other cities such as Cape Town, Johannesburg, Windhoek (Namibia) and Kimberley, together with a rail transport system, ensure effective linkages within and outside of the region.

Social Analysis: Poverty situation and gender-specific issues

Please note that a Socio-economic Survey completed in 2003 is available. According to these data the total population of //Khara Hais Municipality was 72476 with an estimated ± 14607 household in the area. The survey further indicated that 46.9% of the population was male and 53.1% female. 44,84% of the inhabitants are below the age of 21 years, while 8.24% of the inhabitants are above the age of 60 years. Only 25,22% of the inhabitants are economically active. The average gross income per family is R3 943.57, while the average monthly expenditure per family is R3 523,87.

Population Composition and Distribution

			Living units	Permanent inhabitants	
Ward1	Cell 1A	Mountains	417	2423	
	Cell 1B	Heads	494	2842	
Ward 2	Cell 2A	Morning Glory	653	3897	
	Cell 2B	Rosedale / Grinaker B	585	3072	
	Cell 2C	Jurgens Stadium	537	2746	
Ward 3	Cell 3A	Bellvue	359	2112	
	Cell 3B	Progress / Rainbow	504	2863	
	Cell 3C	Extension / Lemoendraai	244	1187	
Ward 4	Cell 4A	Progress	670	3967	
	Cell 4B	City centre	302	1554	
	Cell 4C	Flats	247	544	
Ward 5	Cell 5A	Louisvale Road	857	5356	
	Cell 5B	Rural area	67	262	
Ward 6	Cell 6A	Paballelo	442	2289	
	Cell 6B	Paballelo	646	3354	
Ward 7	Cell 7A	Dawidskamp	314	1276	
	Cell 7B	Paballelo	923	4963	
Ward 8	Cell 8A	Paballelo / Nkululeku	696	2645	
	Cell 8B	The Rand	951	2693	
Ward 9	Cell 9A	Florapark / Blydeveld	566	2161	
	Cell 9B	Oosterville / Middelpoos	486	1533	
	Cell 9C	Grinaker houses A / K.mond	432	2187	
Ward 10	Cell 10A	Raaswater	439	2198	
	Cell 10B	Kalksloot	366	1996	
	Cell 10C	Swartkop	307	1586	
	Cell 10D	Louisvale	249	1344	
	Cell 10E	Rural area	381	1978	
Ward 11	Cell 11A	Straussburg	132	657	
	Cell 11B	Leerkrans	211	1495	
	Cell 11C	Karos	262	1381	
	Cell 11D	Lambrechtsdrift	153	667	
	Cell 11E	Rural area	276	1819	
Ward 12	Cell 12A	Keidebees / Middelpoos	372	1087	

	Cell 12B	Rural area	67	342	
		TOTAL	14607	72476	

Source: Socio-Economic survey for //Khara Hais Dec. 2002

Information regarding the age and gender composition of a study area is especially important in terms of the determination of areas that are needed for certain uses such as schools, recreation grounds and other community facilities.

Age and Gender Structure

AGE	NUMBER OF PERSONS			%
	MALE	FEMALE	TOTAL	
0 - 5	4409	4387	8796	12,14
6 - 10	4279	4047	8326	11,49
11 - 15	3760	3982	7742	10,68
16 - 20	3776	3857	7633	10,53
21 - 25	2781	3197	5978	8,25
26 - 30	2570	3035	5605	7,73
31 - 35	2391	2921	5312	7,33
36 - 40	2315	2651	4966	6,85
41 - 45	1720	2337	4057	5,60
46 - 50	1412	1742	3154	4,35
51 - 55	1212	1488	2700	3,73
56 - 60	844	1380	2224	3,07
61 - 65	930	1282	2212	3,05
66 - 70	757	822	1579	2,18
71 +	855	1336	2191	3,02
TOTAL	34011	38464	72475	100
%	46,9	53,1	100,0	

SOURCE: Socio-Economic survey for //Khara Hais - Des. 2002

It is quite worrying to see that only a small percentage of the population attended tertiary education institutions. Also worrying is the percentage of the total labour force which is unemployed, i.e. 21.9%. A large number of residents are still dependant on government pensions, implying that a large part of the residents of //Khara Hais earn less than R 1 200-00 per month and that in itself has a negative influence on the payment of services. In total 3566 households are subsidized by the services subsidy scheme.

Occupational and Skills Classes

			Occupational classification					
			State	Municipality.	Own formal businesses	Informal business	Employee	Farmer or labourer
Ward 1	Cell 1A	Mountains	94	37	8	2	303	22
	Cell 1B	Heads	65	35	3	38	318	5
Ward 2	Cell 2A	Morning Glory	73	31	1	31	290	2
	Cell 2B	Rosedale / Grinaker B	175	28	5	41	286	9
	Cell 2C	Jurgens Stadium	23	10	30	13	298	23
Ward 3	Cell 3A	Bellvue	201	12	5	16	233	2
	Cell 3B	Progress / Rainbow	60	11	4	4	189	2
	Cell 3C	Extension /	122	14	25	8	62	4
Ward 4	Cell 4A	Progress	124	46	14	28	133	9
	Cell 4B	City centre	80	8	23	2	46	4
	Cell 4C	Flats	87	13	7	13	60	3
Ward 5	Cell 5A	Louisvale Road	408	27	18	18	646	94
	Cell 5B	Rural area	17	12	4	7	57	27
Ward 6	Cell 6A	Paballelo	61	36	11	21	111	25

	Cell 6B	Paballelo	27	44	18	4	186	4
Ward 7	Cell 7A	Dawidskamp	37	18	3	5	105	3
	Cell 7B	Paballelo	71	28	47	8	197	8
Ward 8	Cell 8A	Paballelo / Nkululeku	78	46	11	18	263	14
	Cell 8B	Die Rand	190	63	17	28	472	21
Ward 9	Cell 9A	Florapark / Blydeveld	131	12	56	25	339	11
	Cell 9B	Oosterville / Middelpoos	149	26	64	17	230	9
	Cell 9C	Grinaker houses A / K.mond	31	3	2	7	221	10
Ward 10	Cell 10A	Raaswater	13	7	26	26	188	241
	Cell 10B	Kalksloot	16	31	3	12	261	102
	Cell 10C	Swartkop	39	16	1	8	79	63
	Cell 10D	Louisvale	24	6	2	18	49	182
	Cell 10E	Rural area	13	2	51	4	24	748
Ward 11	Cell 11A	Straussburg	6	2	0	3	85	143
	Cell 11B	Leerkrans	3	12	9	2	28	93
	Cell 11C	Karos	2	3	3	3	3	9
	Cell 11D	Lambrechtsdrift	16	2	3	9	12	22
	Cell 11E	Rural area	4	2	24	2	6	635
Ward 12	Cell 12A	Keidebees / Middelpoos	58	23	58	1	47	12
	Cell 12B	Rural area	3	1	67	4	45	104
		TOTAL	2501	667	623	446	5872	2665

Source: Socio-Economic survey for //Khara Hais Dec. 2002

The natural population growth for the Northern Cape is probably in the region of 1,5 – 2,0% annually. Because the actual population growth for the Northern Cape, and possibly also //Khara Hais, is in the region of 1,0 to 1,5% per year, this means that there is an overall outwards migration of people from the Northern Cape to other parts of South Africa. As long as the economic development of the province is slower than that of the rest of the country, the outwards migration of population will in all probability continue.

According to calculations the population of //Khara Hais should increase during the period from 2002 to 2012 from 72 476 to 88 348 persons, with a further increase of up to 107 696 from 2012 to 2022. These figures represent a growth of 2,0% in the total population.

Major social issues include:

- HIV/AIDS
- High rate of Teenage Pregnancies
- High levels of unemployment
- Increase in drug and alcohol abuse
- Increase in crime linked to alcoholism and drug abuse

a. Agricultural Sector

In the new jurisdictional area there are 7 smaller rural settlements with a generally agriculturally orientated character. The inhabitants of these settlements are mainly reliant upon agricultural activities for their daily living.

Packages are offered which give the investor an intimate insight into vineyard farming, the processing of agricultural products and animal husbandry - can be obtained on request from the relevant government departments.

The Council has, in keeping with the land reform program of the State, purchased portions of the farm Olyvenhoudtsdrift South. This land will be used to provide needy, prospective farmers with grazing land, and according to the management plan for the land, a total of 1744 sheep can graze on this land. A formal lease agreement has already been signed.

The Council has furthermore decided to hire out to prospective farmers the portion of commonage known as Hondejag, in terms of the commonage reform program of the Government. This portion of commonage is 5500ha in size and can support 1588 sheep. A formal lease agreement has also been signed in this case. As the need for grazing land increases, negotiations will be held with the Government regarding the purchase of more land.

b. Tourism Sector (See Tourism Development Plan Annexure J)

Upington is very well situated as a base for further investigation of the region and has an outstanding infrastructure in the form of various kinds of accommodation:

The //Khara Hais municipal area and environment has various areas of importance that are classified as nature conservation areas. Spitskop Nature Reserve lies 13 km north of Upington. This nature reserve, of approximately 6 000 hectares, supports gemsbok, zebra, springbok, ostrich, eland, blue wildebeest, as well as smaller game, and can be viewed from a circular route running through the park. For the hiker, there are a variety of routes of differing distances that wind through the area. Other nature areas within the jurisdiction of //Khara Hais are Gariep Lodge and Uizip.

The Kalahari Oranje Museum Complex has the status of a regional museum and has achieved the status of a provincial museum. The museum complex remains the property of the Municipal Council. The main purpose of the museum is the conservation of cultural items and the exposure of these so as to be to the advantage of all communities, for whom it also serves as a community-focus point.

The following national monuments have been declared:

- Roman Catholic Church in Le Roux Street (still in use)
- NG Mother Community in Schroder Street (still in use)
- Hortentia water mill
- Missionary complex in Schröder Street (building is being used as a museum).

The following historical buildings and sites have been identified by the museum as possible buildings and sites to be preserved:

- Abraham September's house
- The anchorage of the Pont
- Scotty Smith's grave
- The place where Commandant Stadler died during the 1914 Rebellion
- Van Riebeeck hill where a battle took place
- The property of the present police station – this was where the original police station was
- First school in Jan Groentjie Road
- Co-operation mull (OKB) on the way to Straussburg
- First Congregational Church

c. Business Sector

The central business district of Upington has developed gradually along the banks of the Gariep River since the building of the mission station in 1873. Because of certain physical limitations like the Gariep River in the east and the railway line in the north, the business district has gradually expanded westwards, a process that has been considerably hastened in the recent past.

Smaller suburban shopping centers are to be found all around the mainly residential areas of the entire region. The present "healthy" condition of the Upington CBD may, to a large extent, be attributed to the fact that the Council has worked very sensibly up to the present with the allocation of business rights outside of the central area. The present suburban centers provide mostly in the day-to-day necessities of the surrounding residential areas.

Factors such as home shops and businesses from private residences also have an influence on shopping centers and to a lesser extent also on the CBD. The scheme regulations for //Khara Hais do, however, make provision for guidelines in this regard.

Informal traders concentrate mainly on the central business district and on high activity nodes like taxi ranks, street crossings and main traffic routes. Informal trade has, in the recent past, become a well-organized form of trade where the person who trades on the street every day, is not necessarily the owner of the business.

Both industrial areas on the northern and the south-western sides of the town (Updustria & Laboria) have railway facilities. Although growth in these two areas has taken place gradually over a long period, the premises in Updustria are used to a 90% capacity; while in the case of Laboria 74% of premises are used. Although there are a large variety of industries, there is nevertheless a shortage of manufacturing industries.

d. Schools

The //Khara Hais Municipal area currently has 7 high schools and 23 primary schools

Name	Primary / Intermediary / Secondary	Ward
Oranje Noord	Primary	8
Op die Voorpos	Primary	4
Fanie Malan	Primary	4
Oranje Oewer	Primary	3
Franciscus	Primary	3
Vooruitsig	Intermediary	3
Keidebees	Primary	2
Westerkim	Primary	1
Simbruner	Primary	2
Rosendal	Primary	1
Vela-Langa	Primary	7
Lukhanyiso	Primary	7
Olyvenhoutsdrift	Primary	5
Frank Biggs	Primary	11
Vaalkoppies	Primary	12
Leerkrans	Intermediary	12
Wilgenhoutsdrift	Primary	12
Kalksloot	Intermediary	11
Duineveld	Secondary	8
Carlton van Heerden	Secondary	2
Hoërskool Upington	Secondary	4
Saul Damon	Secondary	3
S.C. Kearns	Secondary	5
Paballelo High	Secondary	6
A.J.Ferreira	Secondary	1
Melkstroom farm school	Primary	9

The following institutions of higher education have campuses or satellite campuses in the town:

- Upington College for vocational education
- Northern Cape Technikon (satellite campus of the Vaal Triangle Technikon)
- Universal College Outcomes
- Technikon SA

e. Medical Facilities

//Khara Hais Municipal Area, currently has 11 clinics, and render PGS Services to 11 areas, managed by the Provincial Department of Health

	Permanent clinics	Mobile clinics
Ward 1	Sarah Strauss	
Ward 2	No facility	
Ward 3	Progress	
Ward 4	Municipal clinic; psychiatric clinic in town	
Ward 5	Louisvleweg	
Ward 6	Lingeletu	
Ward 7	No facility	
Ward 8	Private Hospital Gordonia Provincial Hospital	
Ward 9	No facility	
Ward 10	No facility	
Ward 11		Kalksloot, Raaswater
Ward 12		Leerkrans, Karos

Other health challenges that were highlighted include:

- Shortage of qualified staff / personnel
- Increase in HIV/AIDS & Increase in TB
- Increase in Fetal alcohol syndrome
- Lack of safety of mobile clinics
- Upgrading of mobile clinic vehicles

f. Police Stations

Ward 2	Rosedale
Ward 7	Paballelo
Ward 8	Uppington
Ward 9	Louisvale(Dog Unit)
Ward12	Satellite station at Ses Brue

Other safety & crime challenges include:

- Alcohol & drug related violence, i.e. murder, robbery, rape
- Vandalism
- Family violence
- Smuggling of illegal substances

g. Sport & Recreation

Formal Sports fields

- Danie Kuys sports grounds
- Oranje sports complex
- Bellvue swimming pool
- Town swimming pool
- Paballelo swimming pool
- Paballelo sports grounds
- Uppington Golf course
- Unievelde
- Island sports grounds
- SC Kearns
- Raaswater sports grounds
- Kalksloot

In many of the suburbs, rural settlements and private areas, there are public open areas and vacant lots also being used as sports fields, especially for soccer. The sports fields are usually not grass-covered, and are therefore viewed as informal fields. Most of the schools also have their own sports facilities for the use of their learners.

Parks

The following parks have playground equipment where children can relax:

- Hospital Park
- Kameeldoring Park
- Disa Park
- Koen Park
- Sentrum Park
- Paballelo
- Louisvale Road
- Rosedale
- Progress
- Morning Glory
- Kalksloot
- Louisvale Town
- Leerkrans
- Lambrechtsdrift
- Modesta Flats

Cemeteries

Sixteen (16) cemeteries are spread over the /Khara Hais Municipal area and are usually situated near residential areas.

Community halls

- J Shimane Hall (Paballelo)
- New Community Hall (Paballelo)
- Progress Civic Hall
- Rosedale Community Hall
- Louisvale Road Community Hall
- Kalksloot Community Hall
- Karos Community Hall
- Raaswater Community Hall
- Lambrechtsdrift Community Hall

3.5 Environmental Analysis (See also Environmental Analysis as part of SDF-Annexure C)

Major existing environmental problems	Location	Magnitude of problem	Causes
Illegal refuse dumping & littering	All communities	Health risk & negative impact on tourism	Low environmental cautiousness
Mosquitoes and flies	Central Upington	Seasonal	Stagnant water
Insufficient septic tanks in communities	Wards outside of Upington	Health risks – stench	Capacity of tanks (4 on one tank) Ignorance on maintaining toilets (water leaks)
Pressure for development within the Riprarian zone and/or floodline areas	Along the Orange River.	Flood risk and damage to environment and property	Development within floodline areas and Riprarian zones.

3.6 Institutional Analysis (See Institutional Program Annexure A)

a. RECOMMENDED POWERS & FUNCTIONS

Power and Function	Provide service	Specify (if necessary)
Air pollution	Yes	
Building regulations	Yes	3 fulltime staff and equipment
Child care facilities	Yes	4 fulltime staff
Electricity reticulation	Yes	23 fulltime staff & equipment
Fire fighting	Yes	20 fulltime staff & equipment
Local Tourism	Yes	3 fulltime staff & equipment
Municipal Airport	No	Service not rendered – insufficient staff
Municipal Planning	Yes	4 fulltime staff & equipment
Municipal Health	Yes	4 fulltime staff & equipment
Municipal Public Transport	No	Service not rendered – insufficient staff
Pontoons and Ferries	No	Service not rendered – insufficient staff
Storm Water Management	Yes	Adequate staff
Trading regulations	Yes	Adequate staff
Water (Potable)	Yes	38 fulltime staff but insufficient budget

Sanitation	Yes	43 fulltime staff & equipment
Beaches and Amusement facilities	No	Service not rendered. Insufficient budget
Billboards and the display of advertisements in public places	Yes	Adequate staff
Cemeteries, funeral parlours and crematoria	Yes	10 fulltime staff – service not required everywhere
Cleansing	Yes	18 fulltime staff
Control of public nuisance	Yes	Not adequate staff
Control of undertakings that sell liquor to the public	No	Service not rendered – insufficient staff
Facilities for the accommodation, care and burial of animals	No	Service not rendered – insufficient staff
Fencing and fences	Yes	Adequate staff
Licensing of dogs	Yes	Insufficient staff
Licensing and control of undertakings that sell food to the public	Yes	Adequate staff
Local amenities	No	Service not rendered – insufficient staff
Local sport facilities	Yes	Insufficient staff & budget
Markets	No	Service not rendered – insufficient staff
Municipal abattoirs	No	Service not rendered – insufficient staff
Municipal parks and recreation	Yes	96 fulltime staff
Municipal roads	Yes	66 fulltime staff
Noise pollution	Yes	Adequate staff
Pounds	No	Service not rendered – insufficient staff
Public places	Yes	Adequate staff
Refuse removal, refuse dumps and solid waste disposal	Yes	77 Fulltime staff & equipment
Street trading	Yes	Adequate staff
Street lighting	Yes	5 fulltime staff
Traffic and parking	Yes	34 fulltime staff

b. LIST OF POLICIES COMPILED

The following policies have been compiled by //Khara Hais Municipality and are being used in the day-to-day administration of the Council.

Policy	Department Affected	Linked to IDP & National 6 KPA's
Keeping of poultry, birds and animals	Environmental health	Environmental Section
Integration of capital projects with the IDP	Municipal Manager Directors	Projects Section
//Khara Hais Informal Sector	Environmental Health Town Planning & Building Control Traffic Services Fire Services	Local Economic Development
Performance Management System	All Departments	Monitoring & Evaluation
Integrated Customer Services	Municipal Manager Directors Human Resources	Good Governance
Payment of performance bonus to section 57 employees	Council Human Resources	Monitoring and Evaluation
Activities of and reporting by the audit committee	Internal audit Finance	Monitoring and Evaluation
Anti-Fraud and corruption plan	Council Municipal Manager Directors	Good Governance
In-service and apprentice training	Human Resources	Skills

		Development
Performance Bonus for permanent employees	Human Resources	Monitoring and Evaluation
Payment of Performance Bonuses to Section 57 employees	Human Resources Council	Monitoring and Evaluation
Public Participation: Budget Process	Finance Public Relations	Good Governance
Credit control, debt recovery and indigence	Finance	Financial Viability
Prepaid electricity meters	Technical Services	Service Delivery
Provision of Free Basic Electricity and Water to Registered Indigent Users within the jurisdiction area	Finances	Service Delivery
Writing off and replacement of vehicles and implements	Technical Services	Local Economic Development
Use of public announcement systems	Administration	Good Governance
Auction of council property	Finance	Financial Viability
Leasing of community halls	Administration	Sport & Recreation
Contract guarantees for construction and building projects	Technical services	Projects
Supply chain policy	Finances	Financial Viability
Placement of Legal Notices	Administration	Good Governance
Supply of information and statistics to members of the public and councilors	Municipal Manager Directors	Good Governance
Issuing of Press Releases	Public Relations	Good Governance
Prefabricated Homes	Town Planning & Building Control	Housing
Submission of building plans	Town Planning & Building Control	Projects
Aesthetical Appearance of Buildings and Similar Structures in the jurisdiction area of the council	Town Planning & Building Control	Projects Tourism
Erection of informal structure which do not comply to normal building standards	Town Planning & Building Control	Projects
Procedures and guidelines for the establishment of a Guest House	Town Planning & Building Control Tourism Section	Tourism
Tuck Shops within the jurisdiction area of the Municipality	Town Planning & Building Control	Local Economic Development
Rezoning of Business Zone I adjacent to the CBD of Upington	Town Planning & Building Control	Land Use Management
Procedures for the planning and execution of capital projects and the appointment of Consultant and Contractors	Technical Services	Projects
Contractor Development Program	Economic Development	Local Economic Development
Selling of land for development	Development Services Town Planning & Building Control	Land Use Management
Awarding of free burial sites to indigents	Parks and Recreation	Service Delivery
Pauper Burials	Environmental Health Parks and Recreation	Service Delivery
Grave yards	Parks and Recreation	Service Delivery
Changing from overhead electricity lines to undergrounds	Technical Services	Electricity
Bridges over the irrigation channel	Town Planning & Building Control	Roads and Transport
Provision of sewerage infrastructure to private development	Technical Services	Sewerage and sanitation
Approval of bore-holes within the	Technical Services	Water

municipal area		
Selling of dry sewage sludge	Technical Services	Sewerage and sanitation
Refuse removal	Environmental Services	Sewerage and sanitation
Use of Municipal Sport facilities	Parks and Recreation	Sport and recreation
Provision of sport within the Municipal area	Parks and Recreation	Sport and recreation
Provision of aid to disaster affected persons	Municipal Manager Directors	Disaster Management
Provision of equipment and personnel during emergencies	Technical Services	Disaster Management
Use of Municipal Swimming pools for Sport and Recreational Activities	Parks and Recreation	Sport & Recreation
Street announcements and processions	Traffic Services	Good Governance
Exemption of parking for disabled persons	Traffic Services	Service Delivery
Use of hall and sport facilities at "Die Eiland"	Administration Parks and Recreation	Sport and Recreation
Internal HIV/AIDS Policy	Human Resources	HIV/AIDS
Integrated HIV/AIDS Policy	Human Resources	HIV/AIDS
Identification of beneficiaries for housing subsidies	Development Services	Housing

c. **MUNICIPAL INSTITUTIONAL ANALYSIS (See Institutional Program Annexure A)**

Occupational categories	Male			Female			Total
	African	Coloured	White	African	Coloured	White	
Senior officials / manager	6	12	7	6	6		37
Professionals	2	1	3	1	4	3	14
Technicians	15	26	16	3	6	1	67
Clerks	6	19	5	13	22	17	82
Service & sales workers	22	27	4	6	3		62
Skilled agricultural and fishery workers	1	1					2
Craft & related trades workers	1	10	4				15
Plant & machine operators & assemblers	8	25	2	1	3		39
Elementary occupations	150	179	1	23	34		387
Total permanent	211	300	42	53	78	21	705

Employees with disabilities:

Occupational categories	Male			Female			Total
	African	Coloured	White	African	Coloured	White	
Clerks			1			1	2
Plant & machine	1						1

operators & assemblers							
Elementary occupations	1						1
Total permanent	2		1			1	4

Ratio in terms of race, gender and disability should be addressed as part of the Municipality's Employment Equity Plan which needs to be reviewed annually.

Directorate	Filled	Vacant	Total
Municipal Manager			
Office of the Municipal Manager	2	0	2
Internal Audit	5	0	5
Liaison	1	0	1
Tourism	4	0	4
Economic Developer	2	0	2
Permanent Councilors	2	0	2
Development Services			
Human Resources	11	4	15
Social Services	193	27	220
Technical Services			
Electrical Services	26	4	30
Engineering services	310	43	353
Corporate Services			
Finances	44	6	50
Administration	103	12	115
Total	703	96	799

INSTITUTIONAL STRENGTHS
Human Resources Capacity
Financial Resources Capacity

INSTITUTIONAL WEAKNESSES
Loss of skilled & experienced people over the last few years
Lack of sufficient capacity in some departments to render the expected services to other municipal departments
Large number of vacant positions

See also Institutional Plan (Annexure A)

3.7 Municipal Technical Analysis

Area	Type of service	Constraints / challenges
Water	Purification / distribution	Implementing pre-paid water meters
	Metering / billing / storage	
	Free Basic Services	
Sanitation & sewerage	Waterborne sewerage, UDS, VIP toilets	Eradication of bucket systems
	Bucket removals	
	Suction of septic tanks	Proper maintenance
	Household & garden refuse removal	Breakdown of vehicles
	Purification	To implement the "skip" system for garden refuse
Housing		Lack of funding
Electricity	Electrical Grid Service	Growing demand needs constant upgrading & refurbishment (600 households without electricity)
Refuse removal	Black bag removal system – weekly in urban and bi-weekly in rural areas	Long period vehicles spend at the workshop
Roads	Construction, resealing Paving of roads according to EPWP, normal maintenance	Insufficient funds for resealing program
Stormwater	Storm water drainage system of pipes, retention areas & natural water courses	Insufficient provision in town centre and certain lower income areas

The following was highlighted by municipal officials & councilors as main priority issues / service gaps for the community of //Khara Hais:

- Eradication of the bucket system
- Increase in informal settlements – service delivery & housing backlog
- Alignment of IDP internally within municipal departments and externally on district, provincial and national level

3.8 Municipal Financial Analysis (See also Financial Plan as Annexure B)

Analysis of operating income and expenditure for the year ended 20 June 2007.

OPERATING BUDGET : INCOME (2007-06-20)

INCOME	GOAL	ACTUAL % ON BUDGET		VARIANCE	BUDGET V/S ACTUAL-2006/7		
		2004/5	2005/6		BUDGET R	ACTUALS R	% USED
Rates and Taxes	100%	97.39%	96.29%	-1.1%	32 304 210	28 647 956	88.68%
Grants and Subsidies	100%	59.83%	82.18%	22.35%	25 972 822	22 357 284	86.07%
Services Rendered	100%	97.73%	94.81%	-2.92%	110 128 695	114 205 929	103.70%
Others	100%	88.32%	172.72%	84.40%	37 555 322	19 300 460	51.39%
Total	100%	92.55%	94.34%	1.79%	205 961 049	190 338 826	92.41%

OPERATING BUDGET : EXPENDITURE (2007-06-20)

EXPENDITURE	GOAL	ACTUAL % ON BUDGET		VARIANCE	BUDGET V/S ACTUAL-2006/7		
		2004/5	2005/6		BUDGET	ACTUAL	% USED
Salary and Wages	100%	96.33%	90.86%	-5.47%	R83 864 883	R71 452 373	85.19%
Council Allowances	100%	106.30%	99.99%	-6.31%	4 841 322	4 203 854	86.83%
General Expenses	100%	67.88%	105.74%	37.86%	42 529 265	35 139 286	82.62%
Bulk Purchases	100%	99.47%	93.13%	-6.34%	33 561 858	32 552 945	96.99%
Repairs and Maintenance	100%	89.02%	83.25%	-5.77%	12 332 330	9 925 362	80.48%
Grants and Subsidies	100%	74.78%	99.54%	24.76%	8 090 240	6 632 233	81.97%
Bad Debt Written Off	100%	93.09%	97.61%	4.52%	1 859 414	1 850 175	99.50%
Others	100%	45.71%	112.98%	67.27%	16 977 394	1 282 538	7.55%
Total	100%	81.93%	84.75%	2.82%	204 056 706	163 038 766	79.89%

3.9 Public Participation Process

A public participation process, as set out in the Process Plan for the IDP Process, was followed in Phase 1 of the IDP process in //Khara Hais Municipality for the next 5 year IDP's of 2007 – 2012.

There are twelve wards in //Khara Hais Municipality and to add quality to the participation process, it was important that the Issues / Problems of each ward (as well as specific sectors) were identified and prioritized. In the process the PIMS-centre, Head of Town Planning and Building Control, as well the CDW's and Ward Committees assisted each Ward Councillor. Meetings were held in the different wards and settlements, in which community Issues were identified.

POTENTIAL PER WARD

During the public participation process communities first had the opportunity to identify the potential in their ward which can be utilized to address economic growth and development. These include:

Area	Potential
Ward 1 + 10 Rosedale Community Hall	Babbelbeekies – facilities Open spaces available Available skills amongst residents Large number of churches Large number of youth – schooled Several women organizations and NGO's Available schools and school halls, play parks, old aged home, open vandalized house, "unie velde", community halls Open storm water ditch – tourism potential
Ward 3 Progress Civic Hall	Majority of residents are schooled Large number of youth Agricultural and other skills Available land & open spaces Clinic, community hall, sport & recreational facilities, schools, parks, road

	infrastructure Adjacent industrial area, airport, river Future hospital Majority have access to basic services Large number of churches
Ward 4 St. Theresa RK Church	Well established business centre & informal businesses Skills amongst residents, i.e. builders, painters, mechanics, transport etc. Public transport system Agricultural skills and knowledge - Increase in emerging farmers Lots of different churches & Social organizations i.e. FAMSA & NICRO Existing infrastructure, i.e. large amount of primary and secondary schools, Danie Kuys Sport facilities, Play grounds, Clinic facilities as well as new hospital in development, Well established road network Large number of youth Most residents have access to proper and good basic services Tourism potential – river and existing historical building and sites
Ward 5: Louisvaleweg Community Hall	Human capacity – skills in building and carpentry and agriculture Large number of youth and women – leadership potential Sport & cultural potential amongst the youth Several churches, Feeding project Existing infrastructure, i.e. streets, electricity, water, schools, community hall Adjacent river and national road – tourism potential Close proximity to Upington – economic potential
Ward 6+7: Paballelo	Human capacity – several skills & Large number of youth Rich cultural history & products – Upington 26 & 14, Freedom fighters, tourism potential Large number of churches Close proximity of industrial area Existing infrastructure, i.e. Thembelihle hall, school, police station, Library, Community Hall, J.C. Shimane Hall, Clinic Majority of people have access to Basic service
Ward 8: Dutch R Church	Proper and quality residential development Existing infrastructure, i.e. schools, hospitals. Airport, churches, roads, streets, College & conference facilities Human capacity – qualifications and skills, as well as municipal institutional knowledge Open spaces (e.g. behind college, adjacent to Upington - West NG church) Recreational facilities, i.e. swimming pool Van Riebeeck Street development Demographics – different culture groups – good neighborly relations Large number of guesthouses – tourism Large number of business owners Shopping centre Riverside Radio Station Beautiful residential gardens – tourism
Ward 9: Melkstroom V GK Church	Farm church & school Agricultural knowledge and skills – vineyards and small stock farming Tourism potential – adjacent national road, gravel road to river and rich culture River, canal – fertile soil
Ward 11: Kalksloot Community Hall	Agricultural skills and experience – small stock farming as well as vineyards Skills knowledge, i.e. shoe maker, panel beater, sewing machine mechanic, builders, plumbers, barbers, electricians etc. Tourism potential – arts & crafts as well as cultural products Skills amongst women, i.e. caterers, interior decorators, hair dressers Available grazing land Large number of youth – dance group Large number of women – prayer group Existing churches National road adjacent to town Majority of residents have access to basic services Existing stadium, clinic facilities, school and community hall
Ward 11:	Community projects, i.e. Christmas balls, baskets and brooms, sewing,

Raaswater Community hall	vegetable garden Agricultural skills and knowledge, Other skills, i.e. builders, contractors Residential land Large number of women and youth Several churches Soupkitchen Majority of the residents have access to basic services, i.e. water, sanitation and electricity Library, clinic, crèche, stadium, police station and community hall Good quality of adjacent provincial road and internal roads Agro-tourism – vineyards and river
Ward 11: Louisvale Methodist Church	Large number of youth – sport potential Adjacent agricultural land and facilities – agro-tourism Agricultural skills and knowledge Majority have access to basic services, i.e. Water, sanitation and electricity Available sport grounds
Ward 12: Lambrechtsdrift Community hall	Vineyards and Orange River in close proximity Lots of Prosopis trees – could be sold for fire wood Building sand for brick making Existing mobile clinic, play park for children and community hall National roads adjacent to town Majority of people have access to basic services Large number of youth and children - Arts and culture potential, as well as sport Existing churches, Club for the elderly Knowledge of fishing and agriculture, i.e. small stock farming Number of emerging farmers Skills amongst men, i.e. builders Skills amongst women i.e. baking, sewing – tourism products
Ward 12: Karos Community Hall	Existing businesses, i.e. barbers, tavern & general dealer Agricultural knowledge and skills, including small stock farming Skills amongst women, i.e. baking fish, sewing etc. – tourism products Large number of youth with dance and drama skills as well as sport (soccer and netball) potential Large number of churches Existing club for elderly Existing pre-primary school Large number of men with skills, i.e. Builders, carpenters, plumbers, etc. Good condition of road adjacent to town – tourism potential Heritage potential – grave, rocks in the mountain Close proximity of the Orange River Existing kraal Existing sport grounds Majority of residents have access to electricity & water Clinic facilities Existing community hall in good condition
Ward 12: Leerkrans	Several small / informal business, i.e. taverns Human capacity – skills in sewing, agriculture, building etc. Emerging farmers Several churches, women organizations, old aged groups, Christian, social work group, Police Forum etc. Large number of youth – sport and culture potential Existing infrastructure, i.e. play parks, sport grounds, clinic, school Adjacent national road – tourism potential, i.e. farm stall, guesthouse, Adjacent river and vineyards – agri-tourism (resort)
Ward 12: Ntsikelelo Church VGK	Close proximity to Upington – economic potential Available public transport Adjacent to national road – tourism potential Adjacent vineyards and river – agri-tourism Large number of youth, women and social organizations Available skills & human capacity Existing emerging farmers – knowledge and small stock owners

Ward 12: Leseding School	Available skills, i.e. carpenters, builders, sewers, mechanics Established small / informal businesses Agricultural skills and knowledge Existing churches Sport grounds Large number of youth and women Existing school as well as computer centre Majority of people have access to basic services, i.e. water, sanitation and electricity 20 newly build low-cost houses Sand for building, rocks for making of bricks, cement etc. Adjacent vineyards and river and road – tourism
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Prioritized areas of potential in the whole Municipality:

- Tourism, i.e. eco-tourism, agri-tourism & community tourism along the river
- Existing infrastructure, i.e. basic services and roads
- Youth i.e. economically, socially
- Agriculture, i.e. emerging farmers, cultivation of other crops, existing cultivation
- Apprenticeship & existing skills
- Churches and social organizations
- Informal business
- Industrial, i.e. manufacturing
- Airport, i.e. in and export accessibility

ISSUES PER WARD AND SPECIFIC SECTORS

During the past 5years of IDP planning, communities mainly highlighted infrastructural needs as priority issues. These included lack of basic services, i.e. housing, water, sanitation etc. However, it was interesting to note that communities have made a definite shift from infrastructure to socio-economic issues as priority for growth and development. Seeing that the Municipality has to be developmentally orientated, these issues need to be addressed within the IDP context, with assistance from all relevant role-players and departmental spheres. As such //Khara Hais Municipality faces a huge challenge regarding addressing issues, i.e. unemployment and poverty.

- WARDS.

Ward	Issues problems /	Causes or status of problems	Possible Solutions
Ward 1 + 10 Rosedale Community Hall	Unemployment & Poverty	• Lack of skills development amongst women and youth • Limited economic opportunities • Alcohol and drug abuse – illegal liquor stores • Business vandalism • Lack of economic residential erven, church sites and business sites	• Skills training and development
	Service delivery	• Lack of access roads between residential areas • Poor condition of Manne Dipico road • Lack of access to facilities selling electricity • Lack of sufficient recreational facilities • Lack of proper taxi service in informal settlement • Lack of proper facilities at	• Local library • Taxi stops along the road • Improve general standard of living in W10 • Upgrade road infrastructure • Improve facilities at cemeteries • Improve police service to community

		Duine (Kameelboom) cemetery • Poor road infrastructure in W10 • Lack of proper access to basic services in W10, i.e. sanitation, electricity • Water leakages & limited taps in W10 • Lack of proper lighting in W10 • Lack of safety at open electrical sub stations • Lack of proper service to the disabled	
Ward 2: Morning Glory Lutheran Church	Poverty & Unemployment	• Alcoholism & drug abuse • Lack of skills & qualifications • Lack of economic opportunities	• Skills development & training
	Service Delivery	• Lack of safety & proper facilities at Morning Glory Cemetery • Lack of quick responds by Police & Ambulance services • Lack of close facilities to buy municipal services • Fire risks in informal settlement • Lack of telecommunication in informal settlement • Lack of clear indication of streetnames • Poor condition of sanitation in some areas – far from house • Some houses still have asbestos roofs • Lack of housing	• Play park at informal settlement • Provide facility to sell electricity & water • Community hall • Centre for the old aged
Ward 3: Progress Civic Hall	Unemployment & Poverty	• Limited local training facilities • Lack of knowledge to manage small business as well as personal income • Limited economic opportunities as well as resources • Threat caused by immigrants • Lack of funding to pay for services	• Awareness campaigns and training programs • Empowerment – entrepreneurship, financial, infrastructure etc.
	Services Delivery	• High cost of services • Lack of properly indicated street names (especially Lemoendraai and Kameelmond) • State of public transport service • Lack of proper access roads between residential areas • Lack of police officers to	• Implement communication strategy – all languages • Revisit usage of pre-paid meters and electricity • Implementation of indigent policy • Improve integrated planning

		communicate in Afrikaans • Lack of proper communication between community and municipality	• Improved alignment between different spheres of government • Extension of services
	Community moral	• Alcohol and drug abuse • Teenage pregnancies • HIV/AIDS • Lack of community participation and ownership of infrastructure and projects	• Rehabilitation programs – churches & NGO's to address social issues • Implement regulations regarding selling of liquor • Support to local social organizations
Ward 4: St. Theresa RK Church	Unemployment & poverty	• Lack of skills and qualifications • Illiteracy rate is high • Limited opportunities for work as well as economic growth • Children leaving school at an early age • Immigration of people from other countries	• Skills development and training • Tourism development – heritage sites, i.e. Poppy Nongena's house • Regulating illegal employment / economic activities of immigrants
	Crime & Safety	• Vandalism • Unsafe circumstances at play parks • Lack of ownership of community • Alcohol and drug abuse • Increase in usage of glue by children in the area • Envisaged increase in traffic at the south entrance of GAME	• Additional lighting • More speed bumps in some unsafe roads • Taxi bays next to roads • Regulating the illegal selling of alcohol as well as glue • Regulating licensing to sell alcohol • Involvement of churches and NGO's to address social issues • Regulating traffic in front of GAME
	Low community moral	• Teenage pregnancies • Lack of awareness • Lack of morals and values at home	• Awareness programs • Involvement of churches and NGO's to address social issues
	Service delivery	• Lack of street names clearly indicated • Lack of proper lighting in some areas in Progress • Lack of proper stormwater drainage and management after rains • Lack of speedbumps properly marked • Some houses still having asbestos roofs • Lack of sufficient sport & recreation facilities • Poor condition of health building in town	• Closing of Petunia-singel • Additional sport and recreational facilities • Building of community hall • In-door sport & recreational facilities
Ward 5: Louisvaleweg Community hall	Unemployment and Poverty	• Lack of skills and qualifications • Illiteracy amongst older people • Limited economic opportunities	• Skills development and training • Empowerment programs: business & financial management • ABET (advanced)

			• Computer training • Information sessions regarding procurement and tendering procedures • Availing sites for small businesses
	Social moral	• Alcohol and drug abuse • Lack of hope and vision amongst the youth • Lack of healthy family relationships • Teenage pregnancies	• Women & church organizations strengthened to address social issues
	Service Delivery	• Lack of proper communication between government and community • Lack of basic services in some areas • Dissatisfaction with current sanitation conditions	• Implementation of Communication strategy • Upgrading of basic service delivery to informal settlements
Ward 6 + 7: Paballelo	Unemployment & Poverty	• Lack of finances to start projects • Lack of skills development and training • Limited economic opportunities for those who are qualified • Illiteracy • Lack of equipment for apprentices, i.e. builders, mechanics etc. • Lack of opportunities for matriculants to further studies • Lack of access to cost-effective training facilities	• Youth tourism projects in collaboration with the tourism office • Skills development • Economic empowerment programs • Multi-purpose in-door sport / youth centre • Utilize existing facilities, i.e. school, for skills training of youth •
	Community Moral	• Alcohol & drug abuse • Crime • HIV/AIDS increase • Lack of vision & motivation amongst the youth • Lack of unity and participation amongst the community • Lack of ownership of projects and existing infrastructure • Illegal dumping – health risks • Increase in street children	• Use volunteers / retired nurses to render Home Base Care to HIV/AIDS patients • Establish a HOSPICE • Strengthening current NGO's to render efficient service to HIV/AIDS infected • Youth programs, i.e. debating • Environmental awareness campaigns • Utilize existing cultural knowledge and strengths to address some social issues • Police satellites in collaboration with community, at certain hot spots • Service & care to street children • Strengthening existing structures i.e. Police

			Forums
	Service Delivery	• Lack of proper communication between government and community • Poor condition of gravel roads • Lack of access to basic services – informal settlement • Lack of proper housing for some – informal settlement • Poor staff service at clinic • Lack of facility to buy electricity • Emergency services far from residents • Digging of graves – costly exercise	• Upgrading of current sport & recreational facilities • Improvement & upgrading of current clinic facilities & services • Municipal assistance with digging of graves • Town planning to make provision for additional residential area, provision of basic services and social infrastructure • Emergency services – satellites in community • Facility in community to sell electricity at
Ward 8: NG-Church	Road / traffic infrastructure	• Increase in traffic with all new development at GAME etc. • Danger zone – Duikweg • Danger zone – end of Dakota Road • Current condition of road and traffic signs • Lack of clear street name indications • Danger Zone - behind Freedom Square • Illegal use of quad bikes • Danger Zone – Crossing of ASGA & Dakota	• Warning signs & boards well in advance of the Duikweg • Close up Dakota Road at commando offices • Proper maintenance of road signs to lengthen life span • Street name boards to be erected
	Service Delivery	• Lack of proper communication between municipality and community • Lack of integrated planning • Lack of sufficient community facilities • Vandalism of infrastructure • Dissatisfaction with increase in rates and taxes since July 2006	• Notices in strategic places, i.e. shopping centers • Implement communication strategy to convey information • Strengthen Ward Committee • Involve churches in planning issues • Establish and implement police forum and neighborhood watch • Advertising municipal information in media • Using website to publish IDP process
Ward 9: Melkstroom VGK Church	Poor standard of living	• Lack of proper housing • Lack of basic services, i.e. water, sanitation, electricity • Poor condition of school facility and standard of teaching • Lack of understanding from farm owners regarding basic needs • Non-binding contract	• Proper care for old aged • Provision of communal land and subsequent provision of basic services • Cross-cultural negotiations / engagements between farm owners and residents

		between Department of Education and lease leaseholder • Lack of good relationships between farm owners and farm residents	• Engagements between council and farm owners – proposing shareholding and ownership
	Poverty & unemployment	• Lack of ownership of land and property • Lack of skills and training in other sectors • Lack of knowledge around legislation regarding farm removals & minimum wages etc. • Alcohol abuse	• Community Police Forum • Regulating selling of liquor • Skills development and training • Tourism development • Awareness programs
Ward 11: Kalksloot Community Hall	Unemployment & poverty	• Lack of land • Lack of facilities to use for tourism development • Lack of skills and qualifications • Alcohol and drug abuse • Lack of knowledge about economic and job opportunities	• Development of skills centre • Reviewing existing price to rent community hall – more affordable for communities • Empowerment and training programs • Development of tourism products
	Crime	• Lack of ownership of infrastructure leading to vandalism • Alcohol and drug abuse leading to family violence, rape and murder • Existing negative recreation	• Upgrading and extension of police services • Family counseling programs • Church involvement
	Basic Services	• Lack of proper housing for all	• Locally produced material for houses, i.e. brick making
	Community moral	• Lack of unity & involvement in Kalksloot, as well as in all communities of //Khara Hais	• Implementing communication strategy • Initiate more programs to involve all communities
Ward 11: Raaswater Community Hall	Unemployment & poverty	• Limited seasonal job opportunities • Lack of skills and qualifications • Increase in immigrants – decrease in job opportunities • Alcohol abuse • Illegal shebeens	• Negotiate a smaller price to hire community hall – availing it for community projects • Strengthening existing women projects • Equal rewarding of tenders according to policy • Youth programs • Regulating liquor stores and illegal shebeens • Empower existing committees • Skills Development centre • Establishment of relevant community Forums • Churches and other organizations – assist to

			address social and moral issues
	Basic and other services	• Lack of proper housing for some • Lack of access to basic services for some • Condition of sewerage service and network • Dissatisfaction with pit toilets • Lack of community ownership of projects and existing infrastructure • Lack of proper communication between municipality and community	• Awareness programs – ownership and community partnership and unity • Community cleaning project – volunteers
Ward 11: Louisvale Methodist Church	Unemployment and Poverty	• Lack of qualifications and skills • Lack of vision among the youth • Lack of community participation and ownership of projects and existing infrastructure • Alcohol and drug abuse	• Skills development and training • Awareness programs
	Service delivery	• Dissatisfaction with existing sanitation systems • lack of proper housing for majority • lack of cemetery • lack of proper health facilities and services • lack of proper lighting in some areas • lack of sufficient recreational facilities • lack of proper communication between government and communities	• Development of sport grounds • Improvement of basic service delivery to all • Establishment of clinic facilities – use volunteers to assist limited staff
Ward 12: Lambrechts-drift Community Hall	Unemployment & poverty	• Immigration of work force from other provinces • Crime • Alcohol and drug abuse – especially amongst the youth • Lack of access to river for fishing purposes • Lack of skills, experience and qualifications • Limited seasonal job opportunities • Limited economic opportunities • Impact of labour legislation on farm workers – removals	• Selling of prosopis wood • Creating and developing tourism products, i.e. arts & culture • Skills development & training • Survey of existing heritage buildings • Unity amongst churches to address social issues • Negotiate with commercial farmers regarding labour conditions on farms • Review current price to rent hall – encourage community projects
	Basic Services	• Lack of basic services in informal settlement • Lack of proper housing for all	• Brick production for housing

	Other services	• Lack of proper access to cemetery • Lack of telecommunication • Lack of sport grounds • Lack of police station Lack of proper health services	•
Ward 12: Karos Community Hall	Unemployment & poverty	• Limited job opportunities as well as economic opportunities • Lack of skills and exposure • Alcohol and drug abuse • Lack of communication from all government spheres to include community in project planning	• Equal tendering opportunities • Advertising of tenders as well as job opportunities • Awareness & training programs to empower emerging farmers and entrepreneurs • Development of mini CBD • Revive existing "kraal" • Negotiate lower interest and incentives for emerging farmers and entrepreneurs • Skills development and training • Review LED plan
	Health	• Lack of staff at clinic • Increase in HIV/AIDS • Increase in TB • Conditions in which farm workers have to wait for mobile clinic services	• Upgrade existing buildings along the road to utilize for mobile clinic facilities • Utilize existing community capacity as volunteers
	Basic Services	• Lack of access to water, sanitation and electricity in informal settlement	• Improve basic service delivery
Ward 12: Leerkrans School	Unemployment and Poverty	• Lack of skills and qualifications • Lack of capital to start business • Lack of business knowledge regarding procedures to start a business / project • Lack of grazing for emerging farmers • Crime • Alcohol and drug abuse	• Skills development and training centre • Social organizations and churches to assist in addressing social issues • Tourism development – production • ABET classes • Fruit production and marketing
	Service Delivery	• Lack of basic services to some residents, i.e. water, sanitation and electricity • Lack of proper housing to all	• Improvement of basic service delivery
Ward 12: Ntsikelelo V GK Church	Unemployment and poverty	• Limited and seasonal economic and job opportunities • Lack of experience in other fields • Lack of skills and qualifications • Lack of grazing land as well as kraals for emerging farmers	• Skills development and training • Tourism development – art and culture products • Empower and strengthen emerging farmers
	Service delivery	• Lack of basic services to	• Speed-up occupation

		majority of people, i.e. clean water, sanitation and electricity • Lack of proper housing to most people • Lack of proper roads / streets • Lack of occupation of sites by owners • Lack of proper communication between government and community	process • Improve basic service delivery • Speed-up process of housing provision • Health facilities / services • Community hall • Telecommunication services • Allocate sites for churches • Crèche
	Social moral	• Alcohol and drug abuse • Family violence • crime	• family programs • assistance of churches / social organizations to address social issues
Ward 12: Leseding School	Poverty and unemployment	• Lack of qualifications and skills • Limited job opportunities • low minimum wages	• Possible sand and rock plants • Skills development • Tourism development
	Basic services and other service	• large amount of households still lacking proper housing • Some people still lack access to basic services • Lack of proper refuse removal – large rocks and boulders in yards • Lack of proper maintenance of toilets – bad odours • Distance to toilets • Lack of clinic facilities / services	• Provision of basic services • Play park for children • Community hall • Police services • Clinic services
	Low community moral	• Crime • Alcohol and drug abuse • Low moral of youth • Lack of community ownership and participation in projects and programs	• Churches involvement to address social issues
	Other services	• Conditions at current school – traveling and safety • Lack of play park for children • Current conditions at sport grounds • Lack of a proper cemetery	• Upgrading of school • Easier access to school • Build play park • Upgrade sport grounds • Develop a cemetery
	Community moral	• Lack of ownership of infrastructure and projects • Lack of unity in community • Alcohol and drug abuse • Vandalism – crime	• Implementing communication strategy • Utilizing community hall for an office and community programs

- SECTORS

Sector	Issues problems /	Responsible Person/s	Causes or status of problems	Possible Solutions
Disabled, Youth & Women	Unemployment & Poverty	• EO/Youth workers	• Lack of skills development amongst women and youth	• Skills development and training • Craft centre

Progress Civic Hall		EO SVK HS/SKB	• Limited work opportunities • Alcohol and drug abuse • Vandalism of parks	• Rehabilitation centre • Anti – vandalism campaign
	Service delivery	• DTD/HSI • HV • DTD/HP • HOG	• Paving on side- walks are not accessible for wheel – chairs. • The parking for the disabled is used by non – disabled people. • Lack of sufficient recreational facilities • Sanitation removal lorry is dangerous for children.	• Other alternatives must be explored • Better law enforcement • Multi purpose recreation facility
Sector	Issues / problems	Responsible Person/s	Causes or status of problems	Possible Solutions
Sport & Recreation Council Chamber	Unemployment and Poverty	• SVK • HMM/Youth workers	• Alcohol and drug abuse • Lack of skills	• Sport events provide other alternatives to keep the youth away from alcohol and drugs. • Skills development and training
	Service delivery	• DTD/HP • DTD/HP • DTD/HP • SKB/HP	• Lack of sufficient recreational facilities • Lack of recreation events • Lack of sufficient funds for sport and recreation • Lack of communication between the municipality and the different sport organizations.	• Multi purpose recreation facility • Plan of mass participation to involve the whole community • Involve the business sector and apply for funds at other departments • Municipality must be the coordinator and facilitator.

Sector	Issues / problems	Responsible Person/s	Causes or status of problems	Possible Solutions
Churches Council Chamber	Unemployment and Poverty Social moral	• SVK • HMM/Youth workers • EO	• Alcohol and drug abuse • Lack of skills • Limited work opportunities	• Form a youth forum in order to provide other things to occupy the youth. • Skills development and training • Municipality must provide more scholarships for the unemployed youth.
	Service delivery	• HSB	• Lack of sufficient	• More erven for

		DTD/HP DTD/HSI SKB DKD HF	erven for churches. • Cemeteries have no facilities. • Lack of sufficient parking areas in town. • Lack of communication between the municipality and the different denominations. • Lack of sufficient facilities for events • Lack of funds for service fees.	churches must be developed and sold at a lower tariff. • Cemeteries must be upgraded. • More parking areas must be provided. • An employee must be assigned to handle the liaison between the different denominations and the municipality. • Availability of municipal facilities for events. • Discount for churches on service fees.
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Sector	Issues / problems		Causes or status of problems	Possible Solutions
Businesses Library Hall	Unemployment and Poverty Social moral	• EO EO/HMH EO EO	• Lack of available funds for small and medium sized businesses • Lack of skills • Limited contracts for small and upcoming businesses • Limited work opportunities for people with disabilities.	• Businesses can apply for loans or funding at different organizations for example at the Development Bank • Skills development and training • The businesses must register on the database and tender for contracts. • The business sector must employ more people with disabilities.
	Service delivery	• EO DTD/HSI SKB	• Lack of sufficient assistance from the municipality to businesses. • Lack of sufficient parking areas in town. • Lack of communication between the municipality and the business sector.	• The LED dept. must assist businesses in this regard. • More/alternative parking areas must be provided. • An employee must be assigned to handle the liaison between the different businesses and the municipality.

		HSB	• Lack of available erven for business purposes.	• More erven for business purposes must be availed.
		EO/HOG	• Lack of a decent flea market for informal stalls.	• A proper plot must be availed for a flea market.
		DKD/DOD	• The Gordonia Holiday Resort must be availed for the businesses to develop.	• Businesses must be given a chance to submit written proposals for development to the council.
		DTD/HSI/ HED/HSB	• Services (Bulk) for new developments such as the Airport/Cargo Hub project, must be included in the Municipal budget.	• Provision should be made to assist new developments such as the Airport/Cargo Hub project as well as other semi-private projects.

4 DEVELOPMENT STRATEGIES

In the previous phase, the focus was very much on the present (*status quo*) situation, whilst the strategy phase focuses on the future (setting of objectives), and also on how to get there (strategies). Therefore, the outputs of this phase, is the development of a vision for the municipality, as well as objectives and strategies linked to each of the issues.

4.1 Municipal Vision & mission statement

Vision: To provide an affordable quality service to //Khara Hais and its visitors and to execute the policies Mission: As an authority that delivers Municipal Services to //Khara Hais, we attempt by means of a motivated staff, to develop //Khara Hais increasingly as a pleasant, safe and affordable living and workplace for its residents and a hospitable and relaxed visiting place for its visitors.

4.2 Localized Strategy guidelines

PGDS – Development Targets

- To maintain an average annual economic growth rate of between 4%-6%
- To halve the unemployment rate by 2014
- To reduce the number of households living in absolute poverty by 5% per annum
- To improve the literacy rate by 50% by 2014
- To reduce infant mortality by two thirds by 2014
- To reduce maternal mortality by two thirds by 2014
- To provide shelter for all by 2014
- To provide clean water to all in the province by 2009
- To eliminate sanitation problems by 2009
- To reduce crime by 10% by 2009
- To stabilize the prevalence rate of HIV / AIDS and begin the reverse by 2014
- To redistribute 30% of productive agricultural land to PDI's by 2015
- To conserve and protect 6,5% of our valuable biodiversity by 2014, and
- To provide adequate infrastructure for economic growth and development by 2014

National Key Performance Areas:

- KPA 1: Spatial Development Framework
- KPA 2: Service Delivery
- KPA 3: Economic Development and LED
- KPA 4: Financial Viability
- KPA 5: Institutional Arrangements and PMS
- KPS 6: Good Governance and Public Participation

4.3 Objectives and strategies for each Priority Issue

The purpose of a development objective is to indicate "what" needs to be obtained in order to achieve your vision based on the shortcomings identified during the analysis phase. During this phase certain "what to do procedures" would also be formulated on how to achieve the objectives, i.e. strategies.

Developmental Objectives

Priority Issues	National KPA	Objectives	Targets
1. Poverty & Unemployment	KPA 3	▪ To create an enabling environment for the advancement of Local Economic Development activities. ▪ To address youth related social-economic issues ▪ To foster means to unite street children with their parents ▪ To eradicate or minimize crime, alcohol and drug abuse ▪ To accelerate the roll out and effective implementation of the ASGISA: Accelerated and Shared Growth Initiatives, High Impact Projects and Investment ▪ Develop continued : 1. High impact projects 2. Bankable Business Plans 3. Finance and Investment 4. Active Partnership ▪ The acquisition of land through land reform processes and redistribution by means of interaction with farmers nearby and through partnerships ▪ Well informed Food Handlers and emerging Farmers regarding stock diseases ▪ A proper area available for informal traders ▪ Identify new tourism projects ▪ Upgrade existing tourism facilities ▪ Create awareness programs within the community	▪ Set up incubators, Beehive and informal market with Council budget by Jan. 2008 to cater for economic development issues. ▪ Start impact projects i.e. Cargo Hub, Virtual technology centre, Regional shopping centre by June 2008 ▪ Continuous ▪ Continuous ▪ Continuous ▪ Continuous ▪ Advertise land availability to impact positively by Sept 2007 Provide info at 1hour/quarter Completed by December 2008 Develop a SMME/Tourism development unit by July 2007 Organize trade fares during Business week
2. Sewerage & Sanitation	KPA 2	▪ To update, improve and maintain all sewage installations and infrastructure under Council's jurisdiction in order to render a suitable and financially viable service to all clients whilst conforming to all statutory requirements. ▪ Optimizing and improvement of waste removal Services and	▪ Completed by 30 December

		- ensure all residents have access to refuse removal - Proper dumping areas for garden waste with skips in residential areas - Extension of Landfill site - Regular clean up service to remove illegal refuse dumping - Safe disposal of medical waste	2007 - Develop 5 new skips/annum - Annually - On a monthly basis 99% of generator handle waste according to legislation
3. Road & Transport Infrastructure	KPA 2	To extend, upgrade, improve or maintain all roads and transport systems in order to function optimally whilst still rendering an economically viable service.	
4. Water	KPA 2	- To update, improve and maintain all water installations and infrastructure in order to render a suitable and financially viable service to all clients whilst conforming to all statutory prescriptions. - Water Quality is ensured	2 Tests per month
5. Electricity	KPA 2	- To make electrical infrastructure available for growth and new development - To make electricity available to all residents by 2012 - To provide area and street lighting for all residents	- Upgrade medium voltage network as specified in project list for completion in 2012 472 connections planned for completion by March 2008 8 Highmast lights on budget for 2007/2008. Further projects will depend on new development. - Approximately 3 km street lights to be completed by June 2009.
6. Housing/Townplanning and Landuse management	KPA 2	- To reduce the housing backlog with efficient administration - Tempt to achieve the national norm to eradicate the informal housing by 2014 - To execute the IDP commitment for 2007 – 2012 - To repair identified unsafe structures (dwellings) within the	- Quarterly reports to Council on progress

		council's jurisdiction ▪ To make provision for sustainable development in a structured manner, as well as to implement statutory requirements.	▪ Approve new SDF by Jan 2008 and implement accordingly
7. Communication gaps and Community facilities	KPA 6	▪ To create an enabling environment for proper communication between local government and communities by structuring suitable organs and processes. ▪ To create a positive image of the Municipality through community information sessions, media and sectoral communication. ▪ To provide telecommunication systems in informal settlements ▪ To make financial management electronically available and integrated so as to ease budget control and reporting. ▪ To compile financial statements timeously	▪ Setting up of resource centres by 2007/2008. Coordinate with Telkom by 2007/2008
8. Lack of Sport, Park & Recreation facilities & general appearance of the towns	KPA 2	• To improve the appearance of town and render effective parks and recreational activities whilst providing suitable facilities to cater for the various needs. • The conversion of community halls into multi-purpose centres • Hygienic Rest Rooms at Filling stations •	Within 6 months from June 2007
9. Lack of sufficient health facilities and other services to all communities	KPA 2	• Increasing the patrols at shebeens and entertainment center's to minimize criminal behaviors . SAPS are monitoring all shebeens and disco's . • More visible patrols at waste dumping site . The appointment of more personal . • The increasing of patrols at parks and stadiums tot prevent vandalism . • More visible patrols in the community . The interaction between the security services to apprehend people responsible for vandalizing council properties . • The posting of an officer at the Civic . More visible patrols at the cemeteries and to lease with the SAPS to assist in arresting	• Ongoing process. • 2 to 3 patrols/shift. More personnel to be appointed by June 2008 • Patrols to increase by 2/shift at all parks and stadiums • 2 Meetings per quarter by June 2007/ 3 meetings per quarter by Dec. 2007. Patrols to be increased to 4 per shift • More personnel to be appointed to assist in the

		criminals. - Increasing visibility by security and police in the community to ensure that the community and council properties are safe. - The issuing of summons to people who misuse and use alcohol in public places. - Food Fortification done properly - Safe Food - Phase 1 of the Disaster Management Plan are completed and approved by the Exco Committee of Council - Tender specifications are almost completed for the risk and Hazard analysis for phase II & III - The aim is to have the Disaster Management Plan completed by 15 July 2007 - To make provision for effective services and to the service and to the people - Develop a plan to teach the vulnerable community about fire safety	posting of officers. Meeting to be held with SAPS to establish workable solution - Patrols to increase by 2 per shift. Community by July 2007 - Every shift will be issued with a summons book by 15 June 2007. 99% handle fortification according to legislation - Monthly inspection of all food premises
10. Increase in HIV/AIDS	KPA 2	- To establish an HIV/AIDS council in //Khara Hais by June 2008 - To compile a plan for the //Khara Hais area by June 2008	

Development Strategies

Priority Areas	National KPA	Proposed Strategies
1. Poverty & Unemployment	KPA 3	1. Creation of new jobs in order to help relief poverty and unemployment. 2. Immediate formation of Youth Council that will ensure that the youth's affairs are attended to and incorporated in local government 3. Liaising with other key role-players that address youth matters 4. To network with different institutions that will assist with the development and capacitating of the youth 5. To investigate areas where street children hang out 6. To interact with key role-players 7. To form a ward based children's forum that will ensure that a programme is designed 8. To network with different stakeholders with the aim of developing programmes and projects to address the social evils. 9. Cargo Hub: Transport could serve the need for efficient and affordable commuter and commercial transport throughout the SADC and Africa, road, Rail, Air and Sea – Multi Modal Cargo Hub 10. Transport needs to involve all stakeholders including the DOT, Transnet, PPP's, Taxis, Contractors, Labour, Commuters and Communities. 11. This a Major project and could further stimulate growth and employment, eg. • PPP's can facilitate cooperation, delivery, financing, skills transfer • Public Transport rejuvenates and synergise taxis and trains in cooperation • Commercial transport and the Logistics Hub can improve efficiencies, pricing and efficiencies • Motor Industry Expansion – Economies of scale and financing can multiply the market 12. The intended end outcome of LED is to build resilient and vibrant local economies • High Quality of life experience • Functioning partnerships • Income retention • Local leaderships that encourages the local economy • Well capacitated workforce • Unique strengths positioned in national and global economies 13. Revised and new integrated strategies • Bring Commercial Farmers and Cooperatives together through Agri-BEE Partnerships • Cooperative Domestic and Global Marketing in Agro processing

		• Drip-irrigation, Intensive farming, Hydroponics or catchments • Access to water for emerging farmers • Educated Food Handlers and emerging Farmers regarding stock diseases by lecturing classes and sessions • Development of a proper informal trader area on the corners of Lutz and Scott Street 14. Identify new tourism projects by looking at proposals for development in different wards 15. Upgrade existing tourism facilities by promoting tourism activities at facilities 16. Complete study on visitor preferences to ensure all projects concur 17. Create awareness of tourism skills needed for industry in all residential areas 18. Cultivate heritage tourism through promoting of national/historical buildings and different cultures 19. Support agri-tourism through promoting visits to farms adjacent to river 20. Create friendly tourism environment through erection of info signs
2. Sewerage & Sanitation	KPA 2	1. Upgradement and maintenance of existing sewerage infrastructure. 2. Extension and supply of new sewerage infrastructure 3. Maintenance and upgradement of bulk sewerage installations 4. Improvement and upgradement of sanitation facilities 5. Prevention and control of all forms of pollution 6. Optimizing and improvement of waste removal Services and ensure all residents have access to refuse removal by enlarging fleet with a gravitation compactor, and provide proper dumping area with skips for residents. 7. Ensure a proper landfill site by enlarging the Duine Landfill site 8. Render a regular cleanup service for the removal of illegal waste dumps in residential areas 9. Properly fenced Refuge site at Leerkrans 10. Regular inspection of medical waste generators and Crematorium
3. Road & Transport Infrastructure	KPA 2	1. Overall improvement of public transport 2. Development and provision of new road infrastructure 3. Optimal functioning of the road network 4. Upgradement and betterment of existing stormwater infrastructure and the provision of new stormwater infrastructure 5. Maintenance / up-grading existing road infrastructure 6. Crime and safety 7. Overall improvement of public transport infrastructure
4. Water	KPA 2	1. Improvement and upgradement of existing water systems and/or technology 2. Extension of water infrastructure to cater for new development 3. Planning and management of water distribution systems

		- Maintenance and upgradement of bulk water installations - Regular testing of water quality
5. Electricity	KPA 2	- Maintenance, upgrading and extension of electrical networks - Electrification program in municipal area of jurisdiction - Street- and area lighting programs for existing and new developments
6. Housing/Townplanning and Landuse management	KPA 2	- To reduce the housing backlog as a accredited developer by ensuring that contractors complies to National Housing Development's building standards - To plan accordingly and meet the directive of the national objective in order to eradicate informal settlements by 2014 - Pro active provision of sites for various land uses. - Effective development planning to ensure sustainable use of natural resources as well as the conservation of threatened natural assets, bio-diversity and ecological feasibility. - Establish and manage a land development and land use control system to ensure that the development objectives of Council are carried out and the prescriptions of the relevant legislation are adhered too.
7. Communication gaps and Community facilities	KPA 6	- Promotion of equity regarding community facilities - To have a communication strategy, communication policy and media policy in place that will address the two way communication process between council and the community - To create a corporate image of the municipality - To maintain a positive image of the municipality and to use developmental communication approaches that are aimed at developing the citizens. - Identify number of telephones needed - Interact with Telkom for the provision of both public and private telephone lines - Upgrade/overall the present system or invite tenders for this service as from 2008/2009
8. Lack of Sport, Park & Recreation facilities & general appearance of the towns	KPA 2	- Improvement of the general appearance of the town and community settlements - Promotion and improvement of cooperation in sport and recreation - Maintenance and improvement of existing park facilities - Provision of new sport, recreation and cemetery facilities - To do a cost analysis on the changes to each hall - To make provision in the 2008/2009 budget for the necessary alterations - Ensure Rest Rooms at Filling stations are up to standard by regular inspections and Cleanest Rest Room Competition - After Council approved the final Disaster Management Draft Plan: - Awareness campaigns to unfold - Continues Practical exercises of the plan - Consult with the Media (newspapers, radio stations, etc.)

		9. To conclude the partnership plan with ACT with the satellite/Hub fire stations 10. Extensive Fire Safety Campaign 11. Fire Training 12. Positioning of shacks to minimize the spreading of fires
9. Lack of sufficient health facilities and other services to all communities	KPA 2	1. The increasing of visibility at waste dumping site and the increasing of patrols within the community The issuing of summons to businesses who operate without a valid license 2. Regular inspections on premises of food fortification generators 3. Regular Food Premise inspections
10. Increase in HIV/AIDS	KPA 2	1. Plans in place for mainstreaming HIV/AIDS in the region 2. HIV/AIDS Forum 3. Increase condom distribution areas 4. Training of Home Base Care Workers / volunteers 5. Increase in ARV Treatment 6. Churches to address social aspects, i.e. family counseling

5 PROJECTS

After considering the appropriate strategies the Municipality needed to consider the best way to implement these strategies. This was done through the identification and designing of projects.

Projects that were identified but not completed in the previous IDP cycle were also included if they were still relevant to address an identified priority area.

6 OPERATIONAL STRATEGIES

The integrate development planning process results in a set of operational strategies that will ensure that //Khara Hais Municipality is able to deliver effectively and efficiently on the development priorities, objectives, strategies, projects and programmes identified in the planning process. The planning process further promoted institutional transformation in line with agreed priorities and objectives in order to give full effect to local governments' new developmental mandate

6.1 Institutional Program – Human Resources	Annexure A
6.1.1 Organogram 6.1.2 Employment Equity plan 6.1.3 Integrated Occupational Health & Safety Policy 6.1.4 Monitoring and Performance Management system 6.1.5 Workplace Skills Plan 6.1.6 Risk Management System	
6.2 Financial Plan	Annexure B
6.2.1 5-Year Financial Plan 6.2.2 Capital Investment Program 6.2.3 3-Year MTEF 6.2.4 Service Delivery Budget Implementation Program (SDBIP)	
6.3 Integrated Spatial Development Framework	Annexure C
6.4 Integrated Local Economic Development Plan	Annexure D
6.4.1 Broad Based Black Economic Empowerment (BBBEE)	
6.5 Water Services Development Plan	Annexure E
6.6 Disaster Management Plan	Annexure F
6.7 HIV/AIDS Strategy	Annexure G
6.8 Integrated Waste Management Plan	Annexure H
6.9 Communication Strategy	Annexure I
6.9 Tourism Development Plan	Annexure J

